

**2018-2027 TOWN COUNCIL
CAPITAL IMPROVEMENT PROGRAM**

	Description	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027
21	Fire Department										
22	Radio Simulcast Upgrades	20,000	720,000								
23	Permitting Software Purchase		90,000								
24	Car 3 (Deputy Chief Vehicle) Replacement			45,000							
25	Medic 1 Replacement			70,000							
26	Defibrillator Replacement			50,000							
27	Washing Extractor/Dryer Purchase			15,000							
28	New Fire Station				7,781,900						
29	Car 2 (Asst. Chief Vehicle) Replacement					55,000					
30	Thermal Imaging Camera					15,000					
31	Utility Vehicle Replacement (Silverado)					55,000					
32	Turnout Gear Replacement					90,000					
33	Forestry Unit Replacement						70,000				
34	Replace and Update Microwave Link						180,000				
35	Tanker Refurbishment						150,000				
36	Car 1 (Chief Vehicle) Replacement							50,000			
37	Car 4 (Fire Prevention Vehicle) Replacement							35,000			
38	Engine 1 Refurbishment								250,000		
39	SCBA Replacements									220,000	
40	Airbags for Vehicle Extrication Replacement									10,000	
41	Mobile Radio Upgrades - 3 Year Program									45,000	45,000
42	Rescue 1 Replacement										500,000
	FIRE TOTALS	20,000	810,000	180,000	7,781,900	215,000	400,000	85,000	250,000	275,000	545,000

CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR		PROJECT COST	
2018 & 2019		2018 - \$20,000	2019 - \$720,000
DESCRIPTION	Radio Simulcast Upgrades	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>These funds will be used to hire an outside engineer to review the plan being developed to upgrade to digital communications, including expanding and relocating radio simulcast sites.</p> <p>The Town is developing a plan to upgrade to digital communications simulcast radio which will replace all our fixed analog radio equipment, which will reach its recommended service life between 2018 and 2020. In addition, this provides the required hardware and licensing to convert Durham Fire Department to digital simulcast operation. This improvement will significantly increase the radio coverage area, building penetration, and general consistent communications.</p> <p>This will replace and upgrade our primary radio system consisting of repeaters and receivers. This system was put in place in 2007, the year before we first came on board with Strafford County Dispatch, and support is scheduled to expire in 2020. Land Mobile Radio (LMR) infrastructure updates include replacing fire primary and paging base station, remote site receivers and voting comparator. New equipment will be future ready supporting digital TDMA (Time Division Multiple Access) operation and mandated RF efficiency standards.</p>			
		2018	2019
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$ 20,000	\$ -
	FINAL DESIGN AND ENGINEERING	\$ -	\$ 720,000
	CONSTRUCTION ENGINEERING OVERSIGHT	\$ -	\$ -
	CONSTRUCTION COSTS	\$ -	\$ -
	CONTINGENCY	\$ -	\$ -
	TOTAL PROJECT COST	\$ 20,000	\$ 720,000
FINANCING	OPERATING BUDGET	\$ -	\$ -
	UNH - CASH	\$ -	\$ -
	BOND - TOWN PORTION	\$ -	\$ 360,000
	UNH PORTION	\$ -	\$ 360,000
	FEDERAL/STATE GRANT	\$ -	\$ -
	CAPITAL RESERVE ACCOUNT	\$ 20,000	\$ -
	TOTAL FINANCING COSTS	\$ 20,000	\$ 720,000
IF BONDED:	NUMBER OF YEARS	N/A	10
	TOTAL PRINCIPAL	\$ -	\$ 720,000
	TOTAL INTEREST (EST'D)	\$ -	\$ 98,000
	TOTAL PROJECT COST	\$ -	\$ 818,000



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2019	PURCHASE COST	\$90,000
DESCRIPTION	Permitting Software	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>We are joining our colleagues from other Town departments to pursue software that will give us the ability to interconnect our databases and share information while streamlining our various functions and services. The costs projected within this CIP Proposal would cover the portion of the greater software program that will allow us to interface with other departments, particularly, the building department to coordinate inspections and code issues. The software would give us the ability to more readily share data collected during our activities and inspections. It would also give us a greater chance at avoiding errors and conflicts between various department's inspection and enforcement activities while streamlining our permitting and inspection process.</p> <p>We will be evaluating what is needed in order to formulate a more definitive software purchase and price. If we are able to obtain this information and form an implementation plan in 2018 we will return to the Town Council with a request to move this purchase back to 2018.</p>			
ESTIMATED COST	PURCHASE PRICE	\$	90,000.00
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	-
	BOND - TOWN PORTION	\$	-
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	90,000.00
	TOTAL FINANCING COSTS	\$	90,000.00
IF BONDED:	NUMBER OF YEARS	N/A	
	TOTAL PRINCIPAL	\$	-
	TOTAL INTEREST (EST'D)	\$	-
	TOTAL PROJECT COST	\$	-



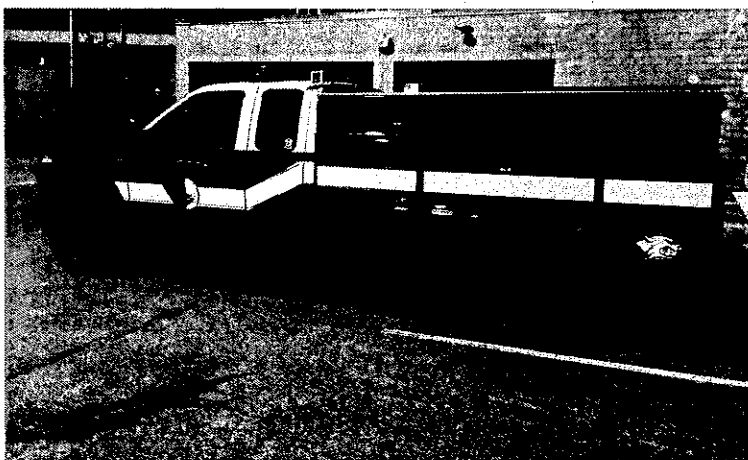
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020																					
DESCRIPTION	Car 3 (Deputy Chief Vehicle) Replacement																					
PROJECT COST	\$45,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>In 2016 the 2010 Chevy Tahoe was reassigned to the Deputy Chief of Fire Prevention and is used for day to day fire prevention activities such as inspection, incident command and fire investigations. This vehicle should be replaced with a comparable vehicle.</p> <p>After 10 years of front line service this vehicle needs to be evaluated for its suitability for emergency operations. Repair costs and reliability as emergency vehicles make it necessary to replace this vehicle.</p> <p>Vehicle to be Replaced: 2010 Chevy Tahoe</p>																						
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020																					
DESCRIPTION	Medic 1 Replacement																					
VEHICLE COST	\$70,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>Replace the 2009 Truck with a similar one-ton heavy duty pick up truck outfitted to be used as a medical response vehicle. Vehicle is equipped with emergency warning systems, two-way radio and medical equipment consistent with Emergency Medical Services.</p> <p>This is the Fire Department's primary response vehicle used with advanced life support level of care. To insure reliability in emergency responses where advanced life support and life saving equipment is needed, it is necessary to replace on a 10 year schedule.</p> <p>Vehicle to be Replaced: 2009 Ford Pickup</p>																						
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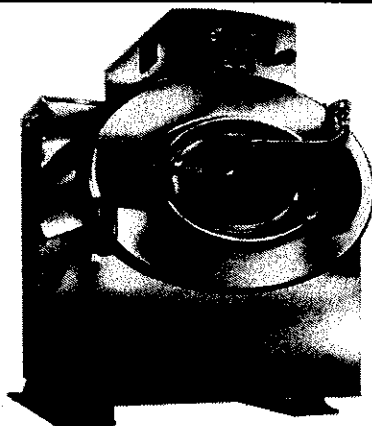
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020																					
DESCRIPTION	LifePak 15 Defibrillator Replacement																					
EQUIPMENT COST	\$50,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>This unit will effectively replace a Phillips MRX 12-Lead Defibrillator that was purchased in 2010. This unit is now directly compatible with the AED's on the UNH campus, which have been switched to the Philips brand as well. This monitor can automatically transmit the 12-lead tracing to five (5) separate locations through blue-tooth technology. The color screen on the monitor provides for real time viewing of all 12 leads, allowing for verification of all lead tracings. Additionally, the unit conducts a self-test of most operating electronics contained within, assuring that the machine is always ready to go, and quickly indicates any detected mechanical/ electrical problems with the unit.</p> <p>The Philips Marx 12-Lead Defibrillator was purchased in 2010. Personnel have used this equipment extensively in the field and are impressed with its performance. This unit has eliminated the need for multiple spare batteries and a separate battery charger unit as well. In addition to a yearly maintenance fee, there is a discounted purchase plan in place for the associated disposable items.</p>																						
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2020	EQUIPMENT COST	\$15,000																					
DESCRIPTION	Washing Extractor Dryer Purchase	DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>Purchasing a washing machine extractor is necessary for heavy duty turnout gear worn to the scene of every call and needs to be cleaned regularly. This will allow for less drying time for PPE (Turnout Gear) and have it back into service faster.</p> <p>Currently we can wash up to 2 sets of gear but this takes 2 cycles. We are hoping to capitalize on a new extractor that will allow 1 cycle per set of gear.</p>																								
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2021	PROJECT COST	\$7,781,900
DESCRIPTION	New Fire Station	DEPARTMENT	New Fire Station
IMPETUS FOR PROJECT (IE. MANDATED, COUNCIL GOAL, DEPT INITIATIVE, ETC.)			
DESCRIPTION (TO INCLUDE JUSTIFICATION)			
The Town and University are currently discussing the option of placing a joint Fire Station/Ambulance/UNH Police station on Water Works Road on the UNH campus. All entities are working with an acrchitect/design firm to review the site for conceptual design.			
ESTIMATED COSTS:	PRELIMINARY STUDY, DESIGN AND ENGINEERING	\$	-
	FINAL DESIGN AND ENGINEERING	\$	84,800
	CONSTRUCTION ENGINEERING OVERSIGHT	\$	197,100
	CONSTRUCTION COSTS	\$	7,500,000
	CONTINGENCY	\$	-
	TOTAL PROJECT COST	\$	7,781,900
FINANCING	OPERATING BUDGET	\$	-
	UNH - CASH	\$	3,890,950
	BOND - TOWN PORTION	\$	3,890,950
	UNH PORTION	\$	-
	FEDERAL/STATE GRANT	\$	-
	CAPITAL RESERVE ACCOUNT	\$	-
	TOTAL FINANCING COSTS	\$	7,781,900
IF BONDED:	NUMBER OF YEARS		20
	TOTAL PRINCIPAL	\$	7,781,900
	TOTAL INTEREST	\$	2,045,000
	TOTAL ESTIMATED COST	\$	9,826,900



CONCEPTUAL RENDERING - MILL ROAD

DURHAM FIRE DEPARTMENT
14 MARCH 2011



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022																					
DESCRIPTION	Car 2 (Assistant Chief Vehicle) Replacement																					
VEHICLE COST	\$55,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>Replace the current command vehicle. After 10 years of front line service the vehicle is not suitable for emergency operations and would be better suited to be reassigned to the town fleet of support vehicles.</p> <p>Vehicle to be Replaced: 2013 Chevy Suburban</p>																						
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">55,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">55,000.00</td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>	PURCHASE PRICE	\$	55,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	55,000.00									
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$15,000																					
DESCRIPTION	Thermal Imaging Camera	DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>Using Infra-red technology, the thermal imaging camera is used to locate the seat of a fire as well as locating victims in a hazardous environment where visibility is at a minimum or non-existent (due to smoke or products of combustion). It is extremely useful in locating burning light ballasts, overheated electrical equipment and appliances. It is used by the first in crew to locate hidden fires and/or the heat sources. It is a staple piece of equipment of our Rapid Intervention Team (downed firefighter rescue). This device can be used to locate people in or on the water, and we have used it in searches for missing, lost or injured persons in the cold weather and at night. This camera will replace the model that is presently carried on Engine 1.</p>																								
ESTIMATED COST	<table> <tr> <td>PURCHASE PRICE</td> <td>\$</td> <td>15,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td>\$</td> <td>-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td>\$</td> <td>-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td>\$</td> <td>15,000.00</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	15,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	15,000.00									
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022																					
DESCRIPTION	Utility Vehicle Replacement																					
VEHICLE COST	\$55,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>Replace the Utility after 10 years of service with a similar vehicle. This vehicle is equipped with a radio and emergency lighting.</p> <p>Vehicle to be Replaced: 2013 Chevy Pickup</p>																						
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">55,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">55,000.00</td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>	PURCHASE PRICE	\$	55,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	55,000.00									
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2022	EQUIPMENT COST	\$90,000																												
DESCRIPTION	Turnout Gear Replacement	DEPARTMENT	Fire Department																												
DESCRIPTION (TO INCLUDE JUSTIFICATION):																															
<p>Purchase turnout gear to replace ones purchased in 2012.</p> <p>A set of gear consists of a protective coat, a pair of protective pants tailored for each individual, boots, helmet, hood, gloves, suspenders, flashlights, forestry shirts. In 2012 the department began with a clean slate of new turnout gear for all personnel and allowed for available appropriate backup gear which is required under the union contract as well as needed for daily use. Backup gear is used when primary gear has been in a hazardous environment and is being cleaned which takes 2 days for a set to clean and dry appropriately.</p>																															
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 40%; text-align: right;">90,000.00</td> <td style="width: 10%;"></td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">90,000.00</td> <td></td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	90,000.00		ACCESSORIES*	\$	-		LESS TRADE-IN**	\$	-		NET PURCHASE PRICE	\$	90,000.00													
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	VEHICLE COST	\$70,000																					
DESCRIPTION	<i>Forestry Unit Replacement</i>	DEPARTMENT	<i>Fire Department</i>																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>Replace Forestry Unit after 15 years of service, with a similar vehicle as the Ford F-350 pick up truck.</p> <p>Vehicle to be Replaced: 2008 Ford F-350</p>																								
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023	PROJECT COST	\$180,000																												
DESCRIPTION	Replace and Update Microwave Link	DEPARTMENT	Fire Department																												
DESCRIPTION (TO INCLUDE JUSTIFICATION):																															
<p>Replace and update the backup storage system for Strafford County Dispatch Center Microwave link. This link was installed in 2013 as additional equipment to provide clarity in radio transmission. Microwave system updates are to include replacement of remote site critical and non-critical links (6) with associated antennas, network equipment and power systems. This replacement/upgrade encompasses the entire loop of the Microwave link.</p>																															
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CAPITAL RESERVE ACCOUNT	\$	180,000.00	*Funded 50/50 by Town and UNH																												
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IF BONDED:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">NUMBER OF YEARS</td> <td style="width: 10%;"></td> <td style="width: 40%; text-align: center;">N/A</td> <td style="width: 10%;"></td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>TOTAL INTEREST (EST'D)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> <td></td> </tr> </table>			NUMBER OF YEARS		N/A		TOTAL PRINCIPAL	\$	-		TOTAL INTEREST (EST'D)	\$	-		TOTAL PROJECT COST	\$	-													
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TOTAL PRINCIPAL	\$	-																													
TOTAL INTEREST (EST'D)	\$	-																													
TOTAL PROJECT COST	\$	-																													



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2023																					
DESCRIPTION	Tanker Refurbishment																					
VEHICLE COST	\$150,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>In keeping with our commitment to extend the useful life of our major fire apparatus and as a result, the most value to the community, we plan for a partial refurbishment of all major pieces of fire apparatus, at the mid-point of their estimated 25 year life span.</p> <p>Vehicle to be Replaced: 2012 Marion Tanker</p>																						
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">150,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">150,000.00</td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>	PURCHASE PRICE	\$	150,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	150,000.00									
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ACCESSORIES*	\$	-																				
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NET PURCHASE PRICE	\$	150,000.00																				
FINANCING	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">OPERATING BUDGET</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">-</td> </tr> <tr> <td>UNH - CASH</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>BOND - TOWN PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>UNH PORTION</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>FEDERAL/STATE GRANT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>CAPITAL RESERVE ACCOUNT</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">150,000.00</td> </tr> <tr> <td>TOTAL FINANCING COSTS</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">150,000.00</td> </tr> </table> <p style="font-size: small; text-align: right;">*Funded 50/50 by Town and UNH</p>	OPERATING BUDGET	\$	-	UNH - CASH	\$	-	BOND - TOWN PORTION	\$	-	UNH PORTION	\$	-	FEDERAL/STATE GRANT	\$	-	CAPITAL RESERVE ACCOUNT	\$	150,000.00	TOTAL FINANCING COSTS	\$	150,000.00
OPERATING BUDGET	\$	-																				
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TOTAL PROJECT COST	\$ -																					



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	PROJECT COST	\$50,000																					
DESCRIPTION	Car 1 (Chief's Vehicle) Replacement	DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>In 2016 the 2016 Chevy Tahoe was purchased and assigned to the Fire Chief, this vehicle is used for daily to respond to calls and as incident command. This vehicle should be replaced with a comparable vehicle.</p> <p>After 8 years of front line service this vehicle needs to be evaluated for its suitability for emergency operations. Repair costs and reliability as emergency vehicles make it necessary to replace this vehicle.</p> <p>Vehicle to be Replaced: 2016 Chevy Tahoe</p>																								
ESTIMATED COST	<table> <tr> <td>PURCHASE PRICE</td> <td align="right">\$</td> <td align="right">50,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td align="right">\$</td> <td align="right">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td align="right">\$</td> <td align="right">50,000.00</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	50,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	50,000.00									
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OPERATING BUDGET	\$	-																						
UNH - CASH	\$	-																						
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TOTAL PRINCIPAL	\$ -																							
TOTAL INTEREST (EST'D)	\$ -																							
TOTAL PROJECT COST	\$ -																							



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2024	VEHICLE COST	\$35,000
DESCRIPTION	Car 4 (Fire Prevention Vehicle) Replacement	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>The Fire Prevention vehicle is used daily by the two fire inspectors and is utilized for day to day fire prevention activities such as inspections and fire investigations. It will be purchased in 2017.</p> <p>The vehicle that will be purchased is a new Ford Intercept and will be assigned to the Inspectors.</p> <p>Vehicle to be Replaced: 2017 Ford Explorer</p>			
ESTIMATED COST	PURCHASE PRICE \$ 35,000.00 ACCESSORIES* \$ - LESS TRADE-IN** \$ - NET PURCHASE PRICE \$ 35,000.00 <small>*Accessories include lighting, radios, striping, misc. equipment.</small>		
FINANCING	OPERATING BUDGET \$ - UNH - CASH \$ - BOND - TOWN PORTION \$ - UNH PORTION \$ - FEDERAL/STATE GRANT \$ - CAPITAL RESERVE ACCOUNT \$ 35,000.00 TOTAL FINANCING COSTS \$ 35,000.00		*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS N/A TOTAL PRINCIPAL \$ - TOTAL INTEREST (EST'D) \$ - TOTAL PROJECT COST \$ -		



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2025																					
DESCRIPTION	<i>Engine 1 Refurbishment</i>																					
VEHICLE COST	\$250,000																					
DEPARTMENT	<i>Fire Department</i>																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>In keeping with our commitment to extend the useful life of our major fire apparatus and as a result, the most value to the community, we plan for a partial refurbishment of all major pieces of fire apparatus, at the mid-point of their estimated 20 year life span.</p> <p>Vehicle to be Refurbished: 2015 Spartan/Marion Metrostar</p>																						
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">250,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">250,000.00</td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>	PURCHASE PRICE	\$	250,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	250,000.00									
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OPERATING BUDGET	\$	-																				
UNH - CASH	\$	-																				
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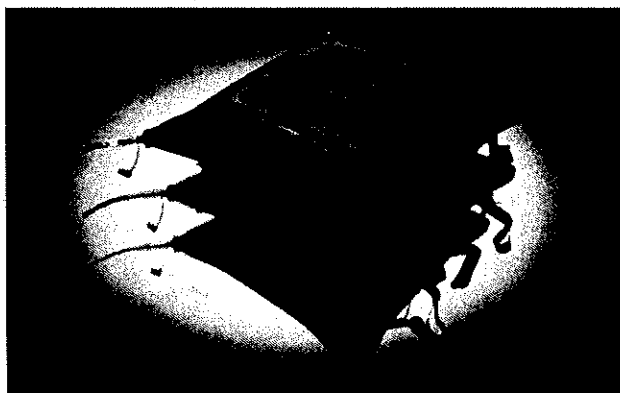
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR2026		PROJECT COST\$220,000	
DESCRIPTIONSCBA Replacement		DEPARTMENTFire Department	
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
We have 28 Self Contained Breathing Apparatus (SCBA) that will need to be replaced as they reach their recommended service life. Each of the 28 SCBA units have 2 bottles of breathing air, one on the unit and one replacement bottle. We have an additional 3 rescue kits designed for downed firefighters that will total 59 individual SCBA bottles of air.			
ESTIMATED COST			
PURCHASE PRICE		\$	220,000.00
ACCESSORIES*		\$	-
LESS TRADE-IN**		\$	-
NET PURCHASE PRICE		\$	220,000.00
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING			
OPERATING BUDGET		\$	-
UNH - CASH		\$	-
BOND - TOWN PORTION		\$	-
UNH PORTION		\$	-
FEDERAL/STATE GRANT		\$	-
CAPITAL RESERVE ACCOUNT		\$	220,000.00
TOTAL FINANCING COSTS		\$	220,000.00
*Funded 50/50 by Town and UNH			
IF BONDED:			
NUMBER OF YEARS		N/A	
TOTAL PRINCIPAL		\$	-
TOTAL INTEREST (EST'D)		\$	-
TOTAL PROJECT COST		\$	-



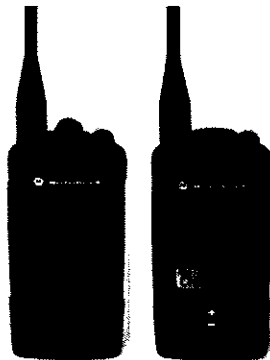
CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026	PROJECT COST	\$10,000
DESCRIPTION	Air Bag Replacements	DEPARTMENT	Fire Department
DESCRIPTION (TO INCLUDE JUSTIFICATION):			
<p>Purchase Air Bags to replace our current air bags which were purchased in 2013. Air bags are used for lifting or moving heavy objects such as vehicles off a person, or can be used in situations involving farm machinery, industrial entrapments and building collapses. When these airbags are used victims and firefighters are often required to work under or in close proximity to the heavy loads they are lifting.</p> <p>Although these air bags are tested annually, they are subjected to large amounts of stress lifting objects up to 32 tons. These forces can create areas of fatigue that cannot be seen. The intention of this purchase is to begin replacing the air bags on a fixed lifetime to maintain a high level of safety. 10 - 15 years is the manufacturers recommendation.</p>			
ESTIMATED COST	PURCHASE PRICE ACCESSORIES* LESS TRADE-IN** NET PURCHASE PRICE	\$ 10,000.00 \$ - \$ - \$ 10,000.00	
*Accessories include lighting, radios, striping, misc. equipment.			
FINANCING	OPERATING BUDGET UNH - CASH BOND - TOWN PORTION UNH PORTION FEDERAL/STATE GRANT CAPITAL RESERVE ACCOUNT TOTAL FINANCING COSTS	\$ - \$ - \$ - \$ - \$ - \$ 10,000.00 \$ 10,000.00	*Funded 50/50 by Town and UNH
IF BONDED:	NUMBER OF YEARS TOTAL PRINCIPAL TOTAL INTEREST (EST'D) TOTAL PROJECT COST	N/A \$ - \$ - \$ -	



CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2026/2027/2028																					
DESCRIPTION	Portable Radios Replacements Year 2 of 3																					
PROJECT COST	\$45,000																					
DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																						
<p>The Fire Department maintains a minimum stock of 54 handheld portable radios which are essential for critical communication between personnel, apparatus and dispatch. We need to replace portables over the course of three years. This will ensure that our portables remain under warranty and by cycling these over a three year period, we are not making a significant purchase at one time, but in smaller increments.</p>																						
ESTIMATED COST	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 40%;">PURCHASE PRICE</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 50%; text-align: right;">45,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">45,000.00</td> </tr> </table> <p style="font-size: small;">*Accessories include lighting, radios, striping, misc. equipment.</p>	PURCHASE PRICE	\$	45,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	45,000.00									
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CAPITAL IMPROVEMENT PROGRAM

PROJECT YEAR	2027	VEHICLE COST	\$500,000																					
DESCRIPTION	Rescue 1 Replacement	DEPARTMENT	Fire Department																					
DESCRIPTION (TO INCLUDE JUSTIFICATION):																								
<p>Vehicle to be Replaced:</p>																								
ESTIMATED COST	<table> <tr> <td>PURCHASE PRICE</td> <td>\$</td> <td>500,000.00</td> </tr> <tr> <td>ACCESSORIES*</td> <td>\$</td> <td>-</td> </tr> <tr> <td>LESS TRADE-IN**</td> <td>\$</td> <td>-</td> </tr> <tr> <td>NET PURCHASE PRICE</td> <td>\$</td> <td>500,000.00</td> </tr> </table> <p>*Accessories include lighting, radios, striping, misc. equipment.</p>			PURCHASE PRICE	\$	500,000.00	ACCESSORIES*	\$	-	LESS TRADE-IN**	\$	-	NET PURCHASE PRICE	\$	500,000.00									
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TOTAL FINANCING COSTS	\$	500,000.00																						
IF BONDED:	<table> <tr> <td>NUMBER OF YEARS</td> <td colspan="2">N/A</td> </tr> <tr> <td>TOTAL PRINCIPAL</td> <td>\$</td> <td>500,000.00</td> </tr> <tr> <td>TOTAL INTEREST (EST'D)</td> <td>\$</td> <td>50,000.00</td> </tr> <tr> <td>TOTAL PROJECT COST</td> <td>\$</td> <td>550,000.00</td> </tr> </table>			NUMBER OF YEARS	N/A		TOTAL PRINCIPAL	\$	500,000.00	TOTAL INTEREST (EST'D)	\$	50,000.00	TOTAL PROJECT COST	\$	550,000.00									
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